Unscheduled, General Fund Overtime Hours
Develop Louisville
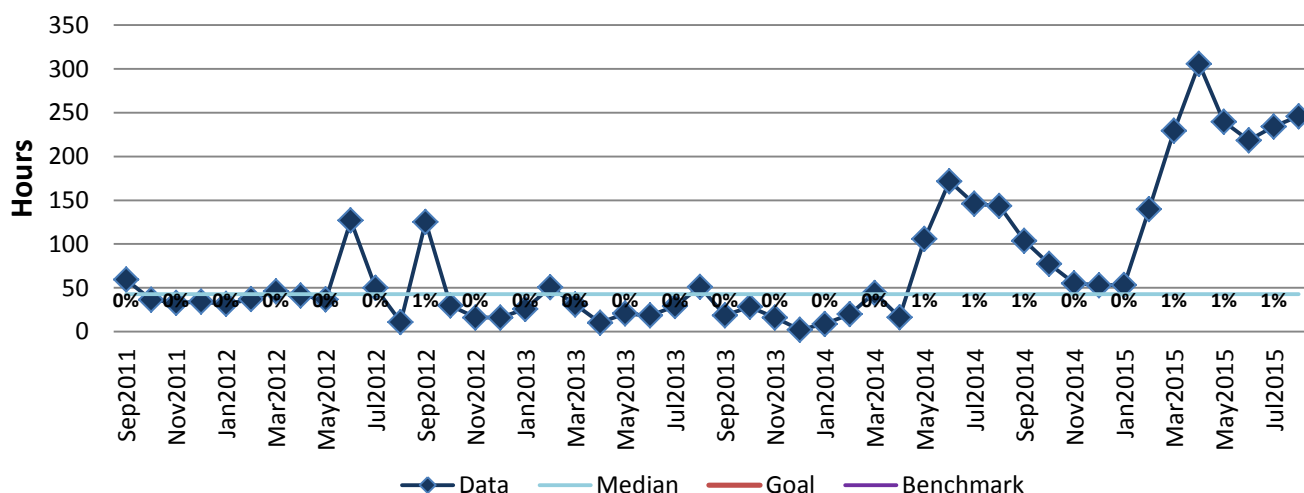
KPI Owner: David Marchal | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 7/14 - 6/15 Avg 147.08/month Goal: Baseline recently established after completing one full year as new department; new goal to be determined based on baseline information Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source:	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: to determine an appropriate goal for this measurement based on the new baseline

How Are We Doing?

Sep2014-Aug2015 12 Month Goal	Sep2014-Aug2015 12 Month Actual		Aug2015 Goal	Aug2015 Actual	
TBD	1,956		TBD	246	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good

Legend: Data — Median — Goal — Benchmark

Root cause analysis is not necessary because Develop Louisville's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.